

DEPARTMENT OF ENERGY
FY 1999 CONGRESSIONAL BUDGET REQUEST
DEFENSE ENVIRONMENTAL RESTORATION AND WASTE MANAGEMENT
(Tabular dollars in thousands, narrative in whole dollars)

PROGRAM DIRECTION

I. **Mission Supporting Goals/Ongoing Responsibilities:**

Program Direction provides support to the Federal work force responsible for the overall direction and administrative support of the Environmental Management (EM) program, including both Headquarters and field personnel. The EM mission of protecting human health and the environment is carried out by a work force composed largely of contractors, although there are a variety of functions that are inherently governmental (e.g., program management, contract administration, and interagency and international coordination) that require a dedicated Federal workforce.

The role of the Headquarters Federal work force is to provide leadership, establish and implement national policy, conduct analyses and integrate activities across sites. Increasing standards of accountability for program performance and spending require Headquarters staff to analyze budget requests, track expenditures and monitor uncoded balances, assess cumulative impacts of compliance agreements signed by field offices, and compile Congressionally mandated and other program plans (e.g., life cycle baselines, five-year plans, and future land use and long-term stewardship plans). Also, interactions with non-DOE government employees (e.g., U.S. Interagency Workgroups on SuperFund Reform, participation in International Atomic Energy Agency activities, and negotiations with foreign embassies and reactor operators) are most appropriately performed by Federal employees rather than contractors. Finally, Headquarters personnel assess the progress of planned program activities in order to report to Congress, Federal, State and local governments, Indian Tribes, citizen groups and the public on the status of EM programs.

Field personnel are responsible and directly accountable for implementing the EM program within the framework established by Headquarters policy and guidance. In addition, the field is responsible for the day-to-day oversight of the Department's facilities, the facility contractor and other support contractors, as well as construction and test activities that support EM activities for the Department of Energy. The field office personnel are responsible for planning and implementing performance improvement programs and the technical programs needed to comply with standards and regulations. The field is also responsible for the preparation of regulatory documents and interaction with the regulators who have oversight of facility operations. The field also includes personnel supporting the analytical laboratories.

DEFENSE ENVIRONMENTAL RESTORATION AND WASTE MANAGEMENT - PROGRAM DIRECTION - (cont'd)

Program Direction has been grouped into four categories:

1. **Salaries and Benefits** for FY 1999 provide for 440 Federal Full-Time Equivalents (FTEs) based on Department Strategic Alignment Initiative (SAI) End of Year Targets at Headquarters (employees based in Germantown, MD and Washington, DC), and 2,429 Federal FTEs at the ten major Operations/Field Offices located throughout the United States, the Carlsbad Area Office, and the Federal Energy Technology Center with facilities located in Morgantown, WV and Pittsburgh, PA. In addition, funding is provided for workers compensation and performance awards.
2. **Travel** includes all costs of transportation, subsistence, and incidental travel expenses of EM's Federal employees in accordance with Federal Travel Regulations. This also includes travel costs associated with the permanent change of duty station.
3. **Support Services** includes technical and administrative support, program management and integration, management information and support systems, performance systems, and cost/schedule studies. This also includes technical support for Systems Engineering and Analysis studies that focus on identifying technologies that merit further research and development, as well as implementation. Program management includes support for organizational and strategic planning, coordination and interaction with other Federal, State and local government agencies and private industrial concerns, performance measurement and cost assessment. Administration support includes funding for personnel development, training, travel, and logistics support.

Technical support services includes funding for services which include, but are not limited to, determining feasibility of design considerations; development of specifications, system definition, system review and reliability analyses; trade-off analyses; economic and environmental analyses which may be used in the Department of Energy's preparation of environmental impact statements; and test and evaluation, surveys or reviews to improve the effectiveness, efficiency and economy of technical operations.

Management support services includes funding for services which include, but are not limited to, analyses of workload and work flow; directives management studies; automated data processing; manpower systems analyses; assistance in the preparation of program plans; training, and education; analyses of Department management processes; and any other reports or analyses directed toward improving the effectiveness, efficiency and economy of management and general administrative services.

DEFENSE ENVIRONMENTAL RESTORATION AND WASTE MANAGEMENT - PROGRAM DIRECTION - (cont'd)

- 4. Other related expenses** includes funding for training the Federal workforce, rental of office space, building maintenance, telephone and network communication costs, utilities, computer/video support, printing and graphics, photocopying, postage, and office supplies and equipment at Headquarters and the Operation/Field Offices. A Working Capital Fund was established at Headquarters in FY 1997 by the Office of Human Resources to allocate the cost of common administrative services to the recipient Headquarters organizations. Activities included in the Working Capital Fund include automated office support, telephone services, postage, printing and graphics, supplies, photocopying, building occupancy, and contract closeouts. Responsibility for funding these activities belongs to the Headquarters program offices; however these activities are managed by the Office of Human Resources. For FY 1999, the Working Capital Fund has added a new business line to allocate the cost of outsourcing payroll processing.

Downsizing Efforts: EM continues to move forward with downsizing efforts to achieve an appropriate Headquarters/field balance of Federal resources to efficiently carry out the EM mission. Several external review organizations, most notably the Defense Nuclear Facilities Safety Board (DNFSB), have strongly recommended that DOE improve its technical capability in the federal workforce. With that recommendation in mind, in FY 1997 the Operations Offices identified critical technical needs in the field that could be met by Headquarters employees with the proper technical training. In addition, EM Headquarters and Operations Offices identified cross-cutting National Programs that could be managed more effectively from the field. These programs, and some Headquarters employees, have been transferred to the field. Likewise, EM has established Centers of Excellence in the field, mainly staffed by employees formally located at Headquarters. The Centers of Excellence provide special assistance to the field offices to address identified needs in the areas of technical training, acquisition, cost estimating and risk. To date, 72 Headquarters employees have transferred to the field in order to fulfill critical technical needs, as well as staffing the National Programs and Centers of Excellence.

On August 27, 1997, EM initiated a Reduction-in-Force (RIF), which abolished 102 positions and issued separation notices to 95 Headquarters employees. In addition, EM participated in the Voluntary Separation Incentive Program (VSIP) to encourage eligible employees to take advantage of retirement options. With the implementation of the RIF, VSIP, higher than normal attrition and the voluntary transfer of Headquarters staff to the field, staffing levels have been reduced by more than 250 employees (a 36% reduction) at Headquarters since May 1996 and more than 325 (a 42% reduction) from its highest employment level of 772 in July 1995. As a result of these staffing reductions in the wake of the announcement of a planned RIF, the RIF was cancelled before involuntary separations occurred. Another result of the downsizing has been the consolidation of all DOE-EM Federal employees located in Germantown, MD from two leased office buildings into one. This consolidation has lead to lower costs and increased efficiency. EM will continue to place a high priority on workforce management in the future to constantly evaluate and adjust as necessary the organizational structure, roles and responsibilities, skills mix, performance measurement, and systems of shared values and incentives.

DEFENSE ENVIRONMENTAL RESTORATION AND WASTE MANAGEMENT - PROGRAM DIRECTION - (cont'd)

Although these changes have been difficult, EM believes that it now has an appropriate level of staffing to address the challenges that lie ahead. The FY 1999 level of funding is necessary to stabilize both the headquarters and field workforce, allowing EM to meet its current and future environmental, financial, managerial, and technical needs. Funding below the FY 1999 request for the Program Direction account would hinder overall performance by further eroding the capability for contractor oversight, management of programs, and maintaining the necessary technical expertise.

Support Services Reductions: Support services are a cost-effective method to obtain short-term, specialized technical or administrative expertise needed to solve unique problems that are beyond the capability or availability of the Federal workforce. Often, specific skills are not required on a full-time basis and it would not be prudent management to hire Federal staff with such specific skills. These services vary in nature to cover a variety of areas such as: nuclear criticality; nuclear construction; safety and health services; technical training development; security services; printing and reproduction services; office automation/Local Area Network (LAN) support; and correspondence control/records management services. **In the last three years, significant reductions in support services have been realized, particularly at Headquarters.** The majority of support services are technical in nature with discrete, well-defined tasks. Non-technical support provides management support for benchmarking, metrics management and activities aimed at increasing quality and cost effectiveness in the oversight of the Environmental Management Program. A small portion of the non-technical support provides for administrative activities such as mailroom operations where it has been determined to be more cost effective to contract out these activities in lieu of hiring additional federal staff.

Federal Energy Technology Center: In FY 1997, the Morgantown Energy Technology Center located in Morgantown, WV and the Pittsburgh Energy Technology Center located in Pittsburgh, PA were combined to create the Federal Energy Technology Center (FETC). While both locations will remain in operation, management responsibilities will fall under the Morgantown, WV location. EM provides funding for salaries and direct support to 36 Federal FTEs at FETC in support of the Center for Acquisition and Business Excellence and the administration of the Private Industry Research and Development contracts for the Office of Science and Technology.

DEFENSE ENVIRONMENTAL RESTORATION AND WASTE MANAGEMENT - PROGRAM DIRECTION - (cont'd)

The Environmental Technology Group (ETG) was transferred to the EM Program in FY 1997 as a result of the termination of the U.S. Bureau of Mines as outlined in H.R. 1977. This facility is located in Bruceton, Pennsylvania and falls under the administration of the Federal Energy Technology Center in Pittsburgh, PA. The ETG, with a Federal staff of 29 FTEs, is responsible for the development of new technology to minimize or abate environmental problems caused by on-going or planned minerals productions, use and disposal, and supporting the efforts of State and Federal agencies and watershed associations attempting to deal with problems caused by abandoned mining operations. The products of this group's research efforts have been utilized by the mining industry, regulatory agencies, and conservation organizations. Efforts are underway to utilize the skills of this organization to support EM related activities.

Analytical Laboratories: In FY 1998, EM assumed full responsibility for the Environmental Measurements Laboratory (EML) from the Office of Energy Research in accordance with the terms specified in a Memorandum of Agreement. The EML is located in New York, New York and falls under the auspices of the Chicago Operations Office. The EML is a government-owned, government-operated environmental research laboratory with history dating back to the Manhattan Project. Its current mission is to respond to the Department of Energy and other Federal and international agencies regarding quality assurance, environmental and national security issues, and to conduct research on radioactive and other energy-related pollutants that impact on human health and the environment.

EM's contribution to the EML in FY 1999 will be \$5,150,000. While this facility has authorization for 88 Federal employees, this level of funding will cover the costs of salaries and benefits for approximately 66 full-time equivalents (FTEs) which is consistent with the current level of on-board staff. Reimbursements from the Office of Nonproliferation and National Security, the Office of Energy Research, the U.S. Air Force, the U.S. Nuclear Regulatory Commission and other federal agencies may also be used to fund programmatic and administrative expenses incurred by this program.

EM Program Direction supports the Radiological and Environmental Sciences Laboratory (RESL), also a government-owned, government-operated laboratory with a Federal staff of 26 FTEs located in Idaho Falls, ID, and reporting to the Idaho Operations Office. RESL provides an independent resource free from conflict-of-interest in the area of analytical metrology (metrics) and is a federal technical resource for the National Analytical Management Program. The major activities include the Mixed-Analyte Performance Evaluation Program (MAPEP), the DOE Methods Compendium, the Integrated Performance Evaluation Program (IPEP), the National Sample Tracking System (NSTS), preparation of Technical Guidance Documents, and a Technical Assistance Program. These programs require and support traceability in analytical measurements to the National Institute of Standards and Technology (NIST). The expertise at RESL provides a federal technical resource for special analytical projects.

DEFENSE ENVIRONMENTAL RESTORATION AND WASTE MANAGEMENT - PROGRAM DIRECTION - (cont'd)

Waste Re-engineering: The Environmental Management program is negotiating an agreement with Defense Programs (DP) to transfer the responsibility for the management of waste to DP for waste generated by Defense Program activities as well as for certain previously generated wastes at three sites where DP is landlord. In accordance with this agreement, effective with the FY 1999 budget, EM has transferred 18 positions at the Albuquerque Operations Office to DP along with sufficient target funding to cover employee salaries and expenses.

Hiring Moratorium: During FY 1997, the Environmental Management Program was under a Department-wide hiring moratorium at Headquarters and in the field. The inability to hire, combined with higher than normal attrition, caused several field offices to experience staffing below authorized levels and significant unobligated balances. Overall, at the end of FY 1997, the EM program was 72 below the SAI end-of-year on-board staffing target.

Use of Unobligated Balances: Due to the hiring moratorium and the anticipation of a budget driven Reduction-In-Force in FY 1998, many field offices slowed the spending rate of the funding available in FY 1997. The EM program recognized that the impacts of a RIF would be significantly increased if sufficient funds were not available to meet separation costs incurred by conducting a RIF. The combination of these actions resulted in significant, planned unobligated balances at the end of FY 1997.

The FY 1998 Energy and Water Development Appropriations Conference report [report 105-271] included language which stated that "The Department will carry unobligated balances into fiscal year 1998 which will increase the funding available in this account". With this in mind, the FY 1998 Appropriation of \$345,000,000 was augmented with \$20,178,000 of FY 1997 unobligated balances. The majority of the unobligated balances were used to fully fund the authorized workforce within the staffing guidelines dictated by the Strategic Alignment Initiative, thus avoiding a budget-driven RIF. Unobligated balances were also used to support the the Defense Contract Audit Agency (DCAA) for contract audit services for EM contracts (\$2,711,000). DCAA Audits were funded by the Headquarters Working Capital Fund in FY 1997 however, in accordance with Congressional Direction, this business line was removed from the Fund in FY 1998. Finally, \$6,000,000 of FY 1997 unobligated balances were used as part of the FY 1998 \$50,000,000 Defense Environmental Restoration and Waste Management general reduction. It is anticipated that any remaining unobligated balances will be committed by the end of FY 1998 and no balances will be available to offset FY 1999 requirements. The FY 1999 budget request supports SAI with planned end of year staffing reductions of 81 employees from FY 1998 to FY 1999. It is essential that funding be provided at the request level to support the current authorized staffing levels and mitigate the adverse impacts of the Department's streamlining initiative.

DEPARTMENT OF ENERGY
FY 1999 CONGRESSIONAL BUDGET REQUEST
DEFENSE ENVIRONMENTAL RESTORATION AND WASTE MANAGEMENT
(Tabular dollars in thousands, Narrative in whole dollars)

PROGRAM DIRECTION

II. Funding Table:

	<u>FY 1997 Adjusted Appropriation</u>	<u>FY 1998 Adjusted Appropriation</u>	<u>FY 1999 Budget Request</u>
<u>Albuquerque:</u>			
Salaries and Benefits	\$10,177	\$13,267	\$12,174
Travel	895	2,248	878
Support Services	2,375	2,320	1,871
Other Related Expenses	201	1,444	625
Total	<u>\$13,648</u>	<u>\$19,279</u>	<u>\$15,548</u>
Full Time Equivalents	160	178	153
<u>Carlsbad Area Office</u>			
Salaries and Benefits	\$4,285	\$4,503	\$4,586
Travel	355	331	350
Support Services	0	0	0
Other Related Expenses	738	1,810	1,895
Total	<u>\$5,378</u>	<u>\$6,644</u>	<u>\$6,831</u>
Full Time Equivalents	58	63	63
<u>Chicago:</u>			
Salaries and Benefits	\$5,574	\$9,411	\$9,130
Travel	400	364	391
Support Services	109	125	136
Other Related Expenses	2,710	888	937
Total	<u>\$8,793</u>	<u>\$10,788</u>	<u>\$10,594</u>
Full Time Equivalents	78	114	116

II. Funding Table (cont'd):

	<u>FY 1997 Adjusted Appropriation</u>	<u>FY 1998 Adjusted Appropriation</u>	<u>FY 1999 Budget Request</u>
<u>Federal Energy Technology Center</u>			
Salaries and Benefits	\$3,775	\$5,135	\$5,399
Travel	323	311	295
Support Services	1,613	903	825
Other Related Expenses	865	406	68
Total	<u>\$6,576</u>	<u>\$6,755</u>	<u>\$6,587</u>
Full Time Equivalents	55	65	65
<u>Idaho:</u>			
Salaries and Benefits	\$20,800	\$20,363	\$20,432
Travel	1,024	1,000	960
Support Services	2,383	2,892	2,506
Other Related Expenses	1,578	1,150	1,140
Total	<u>\$25,785</u>	<u>\$25,405</u>	<u>\$25,038</u>
Full Time Equivalents	260	250	246
<u>Nevada:</u>			
Salaries and Benefits	\$4,199	\$4,256	\$4,224
Travel	212	230	200
Support Services	2,550	1,870	1,638
Other Related Expenses	336	254	249
Total	<u>\$7,297</u>	<u>\$6,610</u>	<u>\$6,311</u>
Full Time Equivalents	60	58	57
<u>Oakland:</u>			
Salaries and Benefits	\$5,766	\$5,796	\$6,017
Travel	351	356	338
Support Services	1,227	1,200	1,200
Other Related Expenses	1,282	978	635
Total	<u>\$8,626</u>	<u>\$8,330</u>	<u>\$8,190</u>
Full Time Equivalents	75	73	73

II. Funding Table (cont'd):

	<u>FY 1997 Adjusted Appropriation</u>	<u>FY 1998 Adjusted Appropriation</u>	<u>FY 1999 Budget Request</u>
<u>Oak Ridge:</u>			
Salaries and Benefits	\$12,279	\$11,472	\$11,488
Travel	700	635	635
Support Services	2,092	2,092	1,800
Other Related Expenses	3,671	2,622	2,484
Total	<u>\$18,742</u>	<u>\$16,821</u>	<u>\$16,407</u>
Full Time Equivalents	156	150	139
<u>Ohio:</u>			
Salaries and Benefits	\$17,310	\$18,057	\$18,658
Travel	650	615	610
Support Services	5,126	3,325	2,901
Other Related Expenses	2,615	2,460	2,235
Total	<u>\$25,701</u>	<u>\$24,457</u>	<u>\$24,404</u>
Full Time Equivalents	234	240	240
<u>Richland:</u>			
Salaries and Benefits	\$40,414	\$42,660	\$43,714
Travel	1,617	1,620	1,400
Support Services	13,110	10,489	10,331
Other Related Expenses	15,258	11,950	9,631
Total	<u>\$70,399</u>	<u>\$66,719</u>	<u>\$65,076</u>
Full Time Equivalents	518	525	520
<u>Rocky Flats:</u>			
Salaries and Benefits	\$23,764	\$24,399	\$25,383
Travel	586	778	739
Support Services	8,101	5,876	5,835
Other Related Expenses	10,293	4,111	2,747
Total	<u>\$42,744</u>	<u>\$35,164</u>	<u>\$34,704</u>
Full Time Equivalents	291	294	294

II. Funding Table (cont'd):

	<u>FY 1997 Adjusted Appropriation</u>	<u>FY 1998 Adjusted Appropriation</u>	<u>FY 1999 Budget Request</u>
<u>Savannah River:</u>			
Salaries and Benefits	\$40,664	\$39,875	\$35,547
Travel	1,380	1,238	1,208
Support Services	9,211	6,609	6,205
Other Related Expenses	<u>3,583</u>	<u>4,644</u>	<u>3,734</u>
Total	\$54,838	\$52,366	\$46,694
Full Time Equivalents	530	520	463 ^{1/}
<u>Subtotal, Field Offices</u>			
Salaries and Benefits	\$189,007	\$199,194	\$196,752
Travel	8,493	9,726	8,004
Support Services	47,897	37,701	35,248
Other Related Expenses	<u>43,130</u>	<u>32,717</u>	<u>26,380</u>
Total	\$288,527	\$279,338	\$266,384
Full Time Equivalents	2,475	2,530	2,429
<u>Headquarters:</u>			
Salaries and Benefits	\$59,456	\$41,879	\$40,392
Travel	3,511	2,354	2,100
Support Services	33,650	28,077	26,900
Other Related Expenses	<u>12,853</u>	<u>13,530</u>	<u>10,423</u>
Total	\$109,470	\$85,840	\$79,815
Full Time Equivalents	579	473	440
<u>Separation Costs (Salaries & Benefits)</u>	\$21,484	\$0	\$0

II. Funding Table (cont'd):

	FY 1997 Adjusted <u>Appropriation</u>	FY 1998 Adjusted <u>Appropriation</u>	FY 1999 Budget <u>Request</u>
<u>Total Obligational Authority</u>			
Salaries and Benefits	\$269,947	\$241,073	\$237,144
Travel	12,004	12,080	10,104
Support Services	81,547	65,778	62,148
Other Related Expenses	<u>55,983</u>	<u>46,247</u>	<u>36,803</u>
Total	\$419,481	\$365,178	\$346,199
Full Time Equivalents	3,054	3,003	2,869

Use of Unobligated Balances

Salaries and Benefits	(\$8,470)	(\$17,220)	\$0
Travel	0	(90)	0
Support Services	0	0	0
Other Related Expenses	<u>0</u>	<u>(2,868)</u>	<u>0</u>
Total	(\$8,470)	(\$20,178)	\$0

Total Budget Authority

Salaries and Benefits	\$261,477	\$223,853	\$237,144
Travel	12,004	11,990	10,104
Support Services	81,547	65,778	62,148
Other Related Expenses	<u>55,983</u>	<u>43,379</u>	<u>36,803</u>
Total	\$411,011	\$345,000	\$346,199
Full Time Equivalents	3,054	3,003	2,869

1/ This may be subject to change based on assignments of new mission activities.

Public Law 95-91; Department of Energy Organization Act of 1977

Public Law 105-62; Energy and Water Development Appropriations Act, Fiscal Year 1998

Public Law 105-340; National Defense Authorization Act of FY 1998

DEFENSE ENVIRONMENTAL RESTORATION AND WASTE MANAGEMENT - PROGRAM DIRECTION - (cont'd)

III. Performance Summary:

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Salaries and Benefits:	\$ 269,947	\$ 241,073	\$ 237,144
<ul style="list-style-type: none"> Provides funding for 2,869 FTEs in FY 1999 with the responsibility for the overall direction and administrative support of the Environmental Management (EM) program, including both Headquarters and field personnel. The federal work force performs a variety of functions that are inherently governmental such as program management, contract administration, and interagency and international coordination. In FY 1999, EM's FTEs will be reduced by 185 from FY 1997, a decrease of 139 at Headquarters (24 percent reduction), and an decrease of 46 in the field offices (less than 2 percent decrease). 			
Travel:	\$12,004	\$12,080	\$10,104
<ul style="list-style-type: none"> Includes all costs of transportation of persons, subsistence of travelers, and incidental travel expenses in accordance with Federal travel regulations which are directly chargeable to EM. In FY 1997, EM reduced travel expenditures by more than 20 percent in response to Secretarial direction. Since FY 1997, EM has made further travel reductions in response to Congressional direction to reduce travel costs. Since FY 1997, travel will be reduced \$1,411,000 at Headquarters and \$489,000 in the field which is 40 percent and 6 percent respectively. 			
Support Services:	\$ 81,547	\$ 65,778	\$ 62,148
<ul style="list-style-type: none"> Provides for technical and administrative support for cost effective short-term/intermittent requirements not available from within the Federal work force. Significant reductions in support services have been made within the EM budget, particularly at the Headquarters. Since FY 1997, support service contractors will be reduced by \$6,750,000 at Headquarters and \$12,649,000 in the field which is a 20 percent and 26 percent respectively. 			

DEFENSE ENVIRONMENTAL RESTORATION AND WASTE MANAGEMENT - PROGRAM DIRECTION - (cont'd)

III. Performance Summary: - (cont'd)

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Other Related Expenses:	\$ 55,983	\$ 46,247	\$ 36,803
<ul style="list-style-type: none"> Provides for administrative support to the Federal work force at both Headquarters and the field. The level of support provided by EM varies at each site depending on EM's role in relation to other Departmental programs. Examples of the type of support that may be provided include rents and utilities, supplies, printing, maintenance and repair of government vehicles and equipment; maintenance and renovations of buildings; janitorial and custodial services; stenographic reporting and typing; recruitments and advertisements; transit operations (shuttle bus); ADP infrastructure maintenance and upgrades, computer support hotline; Internet Services; alarm protection systems; employee health services; and other vendor services. At Headquarters, administrative cost are included in the Working Capital Fund. This category also includes the cost of training the Federal work force. A portion of these types of costs are being reduced commensurately as the number of employees on-board decreases, however a significant portion of these expenditures are relatively fixed in nature and do not change in relation to the workforce. An example would be the cost of leased building space and computer network infrastructure costs. 			

IV. Explanation of Funding Changes from FY 1998 to FY 1999:

Salaries and Benefits:

A decrease of \$11,102,000 for salaries and benefits is the result of a decrease of 134 FTEs across the Environmental Management complex, offset by \$7,173,000 to cover an anticipated Federal pay raise and associated benefits of 3.1 percent for 2,869 FTEs.	\$-3,929
--	----------

Travel:

A decrease of \$1,370,000 in travel at the Albuquerque Operations Office reflects the completion of Permanent Change of Station expenses associated with the closure of the Pinellas Area Office.	\$-1,370
---	----------

A decrease of \$352,000 in travel across the field offices and \$254,000 at Headquarters reflects a continuing effort to reduce travel in response to Congressional direction.	\$-606
--	--------

DEFENSE ENVIRONMENTAL RESTORATION AND WASTE MANAGEMENT - PROGRAM DIRECTION - (cont'd)

IV. Explanation of Changes from FY 1998 to FY 1999: - (cont'd)

Support Services:

A decrease of \$3,630,000 in support service contracts is the result of a \$1,177,000 decrease in Headquarters support services and a \$2,453,000 decrease in field support services contracts consistent with continual Congressional direction to reduce the level of support services. \$-3,630

Other Related Expenses:

A decrease of \$819,000 in other related expenses at the Albuquerque Operations Office reflects the termination of training and transition activities associated with the closure of the Pinellas Area Office. \$-819

A decrease of \$8,625,000 in other related expenses is the result of a \$3,107,000 decrease in Headquarters and a \$5,518,000 decrease in the field consistent with Congressional direction to reduce administrative expenses in direct support of Federal staff. This level of funding will reduce many areas to the minimum level of support such as supplies, Automated Data Processing (ADP), maintenance of office equipment, and critical equipment replacement. \$-8,625

Total, Obligational Authority \$-18,979

Use of FY 1997 Unobligated Carryover Balances for FY 1998 Requirements \$+20,178

Total, Program Direction Budget Authority \$+1,199

DEPARTMENT OF ENERGY
FY 1999 CONGRESSIONAL BUDGET REQUEST`
DEFENSE ENVIRONMENTAL RESTORATION AND WASTE MANAGEMENT
(Tabular dollars in thousands, Narrative in whole dollars)

PROGRAM DIRECTION

Total Obligational Authority

Other Related Expenses	FY 1997 (\$000)	FY 1998 (\$000)	FY 1999 (\$000)	FY 1999/FY 1998 Change (\$000)
Training	\$6,334	\$4,747	\$4,481	(\$266)
Working Capital Fund	\$9,518	\$7,254	\$6,838	(\$416)
Printing and Reproduction	\$627	\$396	\$347	(\$49)
Rental Space	\$4,549	\$6,486	\$6,277	(\$209)
Software Procurement/Maintenance Activities/Capital Acquisitions	\$2,197	\$1,645	\$1,374	(\$271)
Other ^{A/}	\$28,658	\$25,719	\$17,486	(\$8,233)
Total Obligational Authority	\$51,883	\$46,247	\$36,803	(\$9,444)
Use of Prior-Year Balances	\$0	\$0	\$0	\$0
Total, Budget Authority	\$51,883	\$46,247	\$36,803	(\$9,444)

A/ Other Services category includes, but is not limited to, an assortment of the following cost and services: maintenance and repair of government vehicles and equipment; maintenance and renovations of buildings; janitorial and custodial services; stenographic reporting and typing; recruitments and advertisements; transit operations (shuttle bus); computer support hotline; Internet Services; alarm protection systems; employee health services; and other vendor services.

DEPARTMENT OF ENERGY
FY 1999 OMB BUDGET REQUEST
DEFENSE ENVIRONMENTAL RESTORATION AND WASTE MANAGEMENT
(Tabular dollars in thousands, Narrative in whole dollars)

PROGRAM DIRECTION

Support Services	FY 1997 (\$000)	FY 1998 (\$000)	FY 1999 (\$000)	FY 1999/FY 1998 Change (\$000)
Technical Support Service a/				
Feasibility of Design Considerations	\$5,634	\$5,048	\$6,371	\$1,323
Economic and Environmental and Environmental Analysis	\$42,343	\$35,731	\$32,613	(\$3,118)
Test and Evaluation Studies	\$2,274	\$1,589	\$1,551	(\$38)
Subtotal	\$50,251	\$42,368	\$40,535	(\$1,833)
Management Support Services b/				
Management Studies	\$20,544	\$17,140	\$15,790	(\$1,350)
Training and Education	\$1,371	\$1,561	\$1,241	(\$320)
ADP Support	\$7,323	\$4,709	\$4,582	(\$127)
Subtotal	\$29,238	\$23,410	\$21,613	(\$1,797)
Total, Support Services	\$79,489	\$65,778	\$62,148	(\$3,630)

a/ Technical support services includes funding for services which include, but are not limited to, determining feasibility of design considerations; development of specifications, system definition, system review and realibility analyses; trade-off analyses; economic and environmental analyses which may be used in the Department of Energy's preparation of environmental impact statements; test and evaluation, surveys or reviews to improve the effectiveness, efficiency and economy of technical operations.

b/ Management support services includes funding for services which include, but are not limited to, analyses of workload and work flow; directives management studies; automated data processing; manpower systems analyses; assistance in the preparation of program plans; training, and education; analyses of Department management processes; and any other reports or analyses directed toward improving the effectiveness, efficiency and economy of management and general administrative services.

Environmental Management Program
Program Direction
Object Class Summary

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Direct Obligations			
11.1 Full time permanent	\$187,262	\$187,529	\$185,540
11.3 Other than full-time	4,519	3,982	3,884
11.5 Other personnel compensation	516	546	476
11.5 Awards	3,739	3,092	3,056
11.8 Special personnel services payments	<u>304</u>	<u>357</u>	<u>332</u>
11.9 Total Personnel Compensation	\$196,340	\$195,506	\$193,288
12.1 Civilian personnel benefits	43,229	45,249	43,769
13.0 Benefits to Former Personnel	2,543	318	87
21.0 Travel and Transportation of Persons	11,805	12,080	10,104
22.0 Transportation of things	507	589	215
23.1 Rental Payments to GSA	2,803	4,158	4,152
23.2 Rental Payments to Others	1,746	2,328	2,125
23.3 Communications, utilities & miscellaneous charges	6,590	4,083	3,621
24.0 Printing and Reproduction	627	396	347
25.1 Advisory & assistance services	79,489	65,778	62,148
25.2 Other services	17,324	16,506	12,176
25.2 Training	6,334	4,747	4,481
25.3 Purchases of goods & services from Gov't accounts	10,854	10,469	7,271
25.7 Operations and maintenance of facilities	0	0	0
26.0 Supplies & materials	5,098	2,971	2,415
31.0 Equipment	<u>0</u>	<u>0</u>	<u>0</u>
99.0 Subtotal, Direct Obligations	385,289	365,178	346,199
Reimbursable Program	<u>0</u>	<u>0</u>	<u>0</u>
99.9 Total, Obligations	<u>\$385,289</u>	<u>\$365,178</u>	<u>\$346,199</u>
Recover of prior year obligations	0	0	0
Unobligated Balance avail, start of year	8,470	20,178	0
Unobligated Balance avail, end of year	<u>34,192</u>	<u>0</u>	<u>0</u>
Budget Authority	<u>\$411,011</u>	<u>\$345,000</u>	<u>\$346,199</u>

DEPARTMENT OF ENERGY
FY 1999 CONGRESSIONAL BUDGET REQUEST
DEFENSE ENVIRONMENTAL RESTORATION AND WASTE MANAGEMENT

PROGRAM DIRECTION

End of Year On-Board Ceilings / Full-Time Equivalents

	FY 1997 End of Year On-Board	End of Year On-Board Ceiling				FY 1997 Comparable Usage	FTE Ceilings		
		FY 1998	FY 1999	Change			FY 1998	FY 1999	Change
Albuquerque	153	178	147			160	178	153	
Carlsbad	57	63	63	0		58	63	63	0
Chicago	79	136	138	2		78	114	116	2
FETC	66	65	65	0		55	65	65	0
Idaho	253	246	245			260	250	246	
Nevada	58	58	56			60	58	57	
Oakland	73	72	71			75	73	73	0
Oak Ridge	159	137	136			156	150	139	
Ohio	229	239	239	0		234	240	240	0
Richland	506	525	515			518	525	520	
Rocky Flats	280	293	293	0		291	294	294	0
Savannah River	538	469	453			530	520	463	
Subtotal, Field Offices	2,451	2,481	2,421			2,475	2,530	2,429	
Headquarters	507	449	428			579	473	440	
Total, EM	2,958	2,930	2,849			3,054	3,003	2,869	